

POST Academy

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
Dedicated	4,557,100	3,840,600	4,874,700	4,655,800	4,601,900
Federal	257,900	65,500	257,900	258,200	258,300
Total:	4,815,000	3,906,100	5,132,600	4,914,000	4,860,200
Percent Change:		(18.9%)	31.4%	(4.3%)	(5.3%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,388,800	2,031,200	2,433,900	2,565,800	2,508,800
Operating Expenditures	2,235,000	1,660,800	2,265,600	2,162,300	2,165,500
Capital Outlay	85,300	108,200	327,200	30,000	30,000
Trustee/Benefit	105,900	105,900	105,900	155,900	155,900
Total:	4,815,000	3,906,100	5,132,600	4,914,000	4,860,200
Full-Time Positions (FTP)	28.67	28.67	28.67	29.67	29.67

Division Description

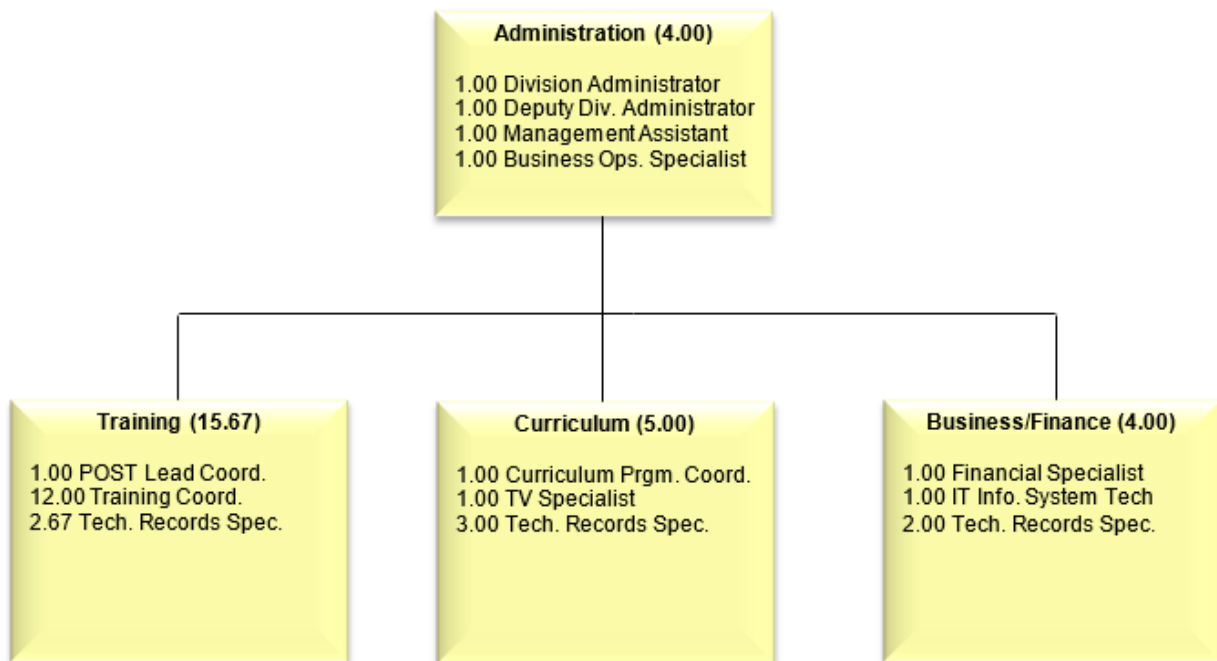
Peace Officers Standards and Training Academy (POST) delivers training and technical assistance to all levels of law enforcement throughout the state by providing both basic and specialized training programs for all commissioned peace officers, adult and juvenile corrections officers, and dispatchers [Statutory Authority: Section 19-5102, Idaho Code].

POST Academy

Agency Profile

Organizational Chart

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28.67 FTP

1.00 Vacant

Performance Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

POST Academy

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FY 2019 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation								
0264-01	Ded	0.00	77,400	1,700	0	0	0	0	79,100
0272-00	Ded	28.67	2,274,700	1,983,100	85,300	105,900	0	0	4,449,000
0349-00	Ded	0.00	0	29,000	0	0	0	0	29,000
0348-00	Fed	0.00	36,700	221,200	0	0	0	0	257,900
Totals:		28.67	2,388,800	2,235,000	85,300	105,900	0	0	4,815,000
1.00	FY 2019 Total Appropriation								
0264-01	Ded	0.00	77,400	1,700	0	0	0	0	79,100
0272-00	Ded	28.67	2,274,700	1,983,100	85,300	105,900	0	0	4,449,000
0349-00	Ded	0.00	0	29,000	0	0	0	0	29,000
0348-00	Fed	0.00	36,700	221,200	0	0	0	0	257,900
Totals:		28.67	2,388,800	2,235,000	85,300	105,900	0	0	4,815,000
1.21	Net Object Transfer								
0272-00	Ded	0.00	0	(50,000)	50,000	0	0	0	0
Totals:		0.00	0	(50,000)	50,000	0	0	0	0
1.31	Net Transfer Between Programs								
0264-01	Ded	0.00	(15,300)	0	0	0	0	0	(15,300)
Totals:		0.00	(15,300)	0	0	0	0	0	(15,300)
1.41	Receipt to Appropriation								
0272-00	Ded	0.00	0	0	3,400	0	0	0	3,400
Totals:		0.00	0	0	3,400	0	0	0	3,400
1.61	Reverted Appropriation								
0264-01	Ded	0.00	(2,300)	0	0	0	0	0	(2,300)
0272-00	Ded	0.00	(322,900)	(319,900)	(30,500)	0	0	0	(673,300)
0349-00	Ded	0.00	0	(29,000)	0	0	0	0	(29,000)
0348-00	Fed	0.00	(17,100)	(175,300)	0	0	0	0	(192,400)
Totals:		0.00	(342,300)	(524,200)	(30,500)	0	0	0	(897,000)
2.00	FY 2019 Actual Expenditures								
0264-01	Ded	0.00	59,800	1,700	0	0	0	0	61,500
Idaho Law Enforcement (Project Choice)			59,800	1,700	0	0	0	0	61,500
0272-00	Ded	28.67	1,951,800	1,613,200	108,200	105,900	0	0	3,779,100
Peace Officers Training			1,951,800	1,613,200	108,200	105,900	0	0	3,779,100
0349-00	Ded	0.00	0	0	0	0	0	0	0
Miscellaneous Revenue			0	0	0	0	0	0	0
0348-00	Fed	0.00	19,600	45,900	0	0	0	0	65,500
Federal Grant			19,600	45,900	0	0	0	0	65,500
Totals:		28.67	2,031,200	1,660,800	108,200	105,900	0	0	3,906,100

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FY 2019 Actual Expenditures by Division

	FTP	PC	OE	CO	T/B	LS	Total
Difference: Actual Expenditures minus Total Appropriation							
0264-01 Ded		(17,600)	0	0	0	0	(17,600)
Idaho Law Enforcement (Project Choice)		(22.7%)	0.0%	N/A	N/A	N/A	(22.3%)
0272-00 Ded		(322,900)	(369,900)	22,900	0	0	(669,900)
Peace Officers Training		(14.2%)	(18.7%)	26.8%	0.0%	N/A	(15.1%)
0349-00 Ded		0	(29,000)	0	0	0	(29,000)
Miscellaneous Revenue		N/A	(100.0%)	N/A	N/A	N/A	(100.0%)
0348-00 Fed		(17,100)	(175,300)	0	0	0	(192,400)
Federal Grant		(46.6%)	(79.2%)	N/A	N/A	N/A	(74.6%)
Difference From Total Approp		(357,600)	(574,200)	22,900	0	0	(908,900)
Percent Diff From Total Approp		(15.0%)	(25.7%)	26.8%	0.0%	N/A	(18.9%)

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Comparative Summary

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Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	28.67	0	5,132,600	28.67	0	5,132,600
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(5,500)
FY 2020 Total Appropriation	28.67	0	5,132,600	28.67	0	5,127,100
Noncognizable Funds and Transfers	0.00	0	(6,600)	0.00	0	(6,600)
FY 2020 Estimated Expenditures	28.67	0	5,126,000	28.67	0	5,120,500
Removal of Onetime Expenditures	0.00	0	(443,900)	0.00	0	(443,900)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	0	5,500
FY 2021 Base	28.67	0	4,682,100	28.67	0	4,682,100
Benefit Costs	0.00	0	59,500	0.00	0	(14,200)
Inflationary Adjustments	0.00	0	13,900	0.00	0	13,900
Replacement Items	0.00	0	121,700	0.00	0	121,700
Statewide Cost Allocation	0.00	0	8,000	0.00	0	8,000
Change in Employee Compensation	0.00	0	20,100	0.00	0	39,400
FY 2021 Program Maintenance	28.67	0	4,905,300	28.67	0	4,850,900
2. Office 365	0.00	0	8,700	0.00	0	8,700
4. OPR Manager	1.00	0	0	1.00	0	0
OITS 1 – Operating Costs	0.00	0	0	0.00	0	600
Cash Transfer	0.00	0	0	0.00	0	0
FY 2021 Total	29.67	0	4,914,000	29.67	0	4,860,200
Change from Original Appropriation	1.00	0	(218,600)	1.00	0	(272,400)
% Change from Original Appropriation			(4.3%)			(5.3%)

POST Academy

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded three line items for FY 2020: These included \$589,500 for a shift to the General Fund to backfill revenue for one year; \$441,300 for replacement items from the General Fund; and \$2,600 for technology consolidation and modernization.					
	28.67	0	4,874,700	257,900	5,132,600
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	0	(5,400)	(100)	(5,500)
FY 2020 Total Appropriation					
Agency Request	28.67	0	4,874,700	257,900	5,132,600
Governor's Recommendation	28.67	0	4,869,300	257,800	5,127,100
Noncognizable Funds and Transfers					
Current year expenditure adjustments include various transfers among fund sources and programs due to reallocation of Project CHOICE funding.					
The Idaho Prosecuting Attorneys Association has requested an additional \$50,000 for training its members. The division is requesting a net-zero object transfer from operating expenditures to trustee and benefit payments to pay for this.					
Agency Request	0.00	0	(6,600)	0	(6,600)
Governor's Recommendation	0.00	0	(6,600)	0	(6,600)
FY 2020 Estimated Expenditures					
Agency Request	28.67	0	4,868,100	257,900	5,126,000
Governor's Recommendation	28.67	0	4,862,700	257,800	5,120,500
Removal of Onetime Expenditures					
This action removes expenditures for replacement items and line items funded on a onetime basis in FY 2020.					
Agency Request	0.00	0	(443,900)	0	(443,900)
Governor's Recommendation	0.00	0	(443,900)	0	(443,900)
Base Adjustments					
Ongoing base adjustments include the restoration of current year expenditure adjustments and the reallocation of Project CHOICE funding.					
The Idaho Prosecuting Attorneys Association has requested an additional \$50,000 for training its members. The division is requesting an ongoing object transfer from operating expenditures to trustee and benefit payments.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	0	5,400	100	5,500
FY 2021 Base					
Agency Request	28.67	0	4,424,200	257,900	4,682,100
Governor's Recommendation	28.67	0	4,424,200	257,900	4,682,100

POST Academy

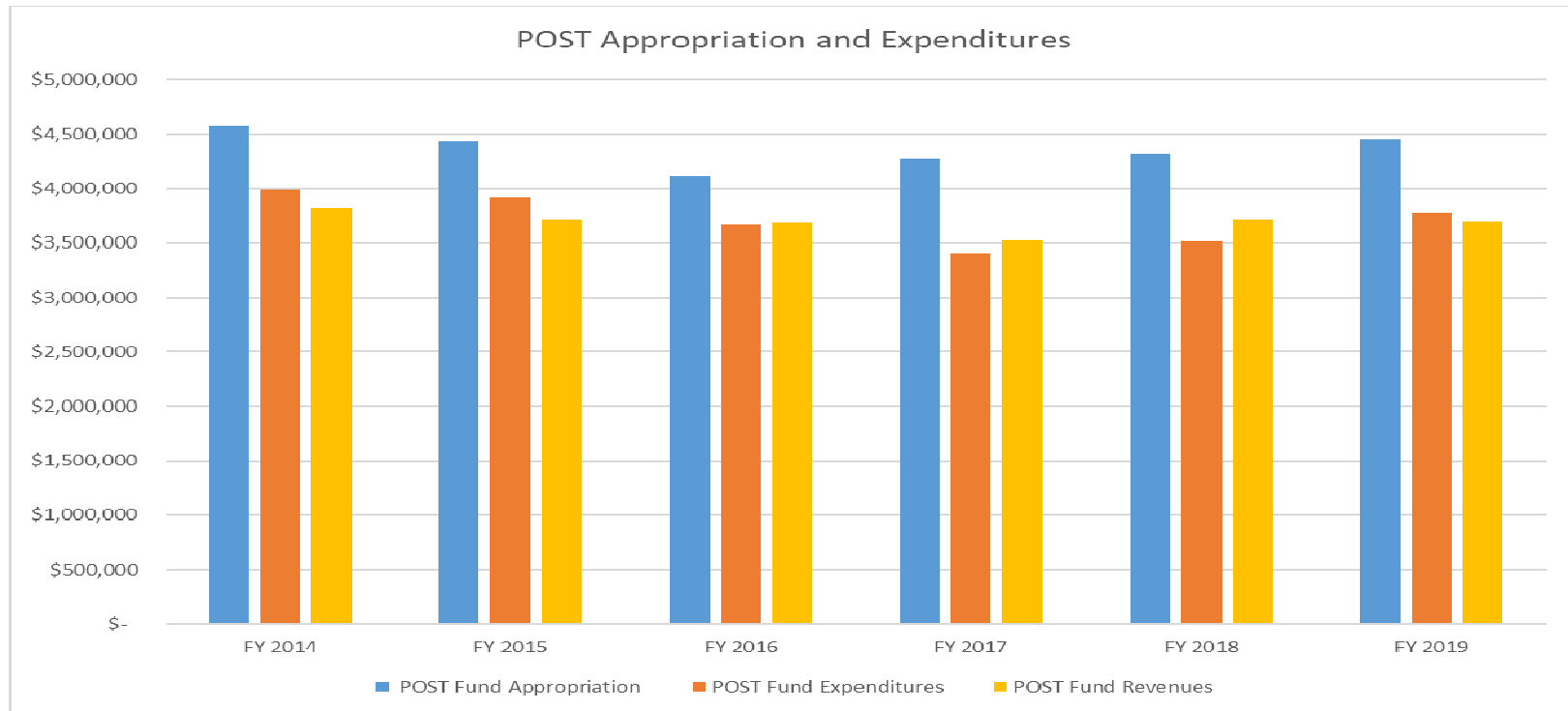
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	0	59,500	0	59,500
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	0	(14,200)	0	(14,200)
Inflationary Adjustments					
The division requests \$13,900 in ongoing operating expenditures from the Peace Officers Training Fund for an increase in two contracts. The Idaho Commission for the Blind and Visually Impaired manages the food contract and Thornton Oliver Keller provides the facility management for both POST and ISP. Each contract is increasing by 3% for FY 2021, for a total of \$27,500, of which \$13,900 is POST's obligation.					
Agency Request	0.00	0	13,900	0	13,900
Governor's Recommendation	0.00	0	13,900	0	13,900
Replacement Items					
The division requests \$121,700 from the Peace Officers Training Fund, with \$91,700 in onetime operating expenditures and \$30,000 in onetime capital outlay. Requested replacement items include laptops, computers, carpet in classrooms and an office building, and three emergency vehicle operators course (EVOC) SUV's.					
Agency Request	0.00	0	121,700	0	121,700
Governor's Recommendation	0.00	0	121,700	0	121,700
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$6,700, risk management costs will decrease by \$1,800, and State Controller fees will increase by \$3,100, for a net increase of \$8,000.					
Agency Request	0.00	0	8,000	0	8,000
Governor's Recommendation	0.00	0	8,000	0	8,000
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	19,800	300	20,100
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	0	39,000	400	39,400
FY 2021 Program Maintenance					
Agency Request	28.67	0	4,647,100	258,200	4,905,300
Governor's Recommendation	28.67	0	4,592,600	258,300	4,850,900

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Office 365					
The department requests \$197,200, with \$170,600 ongoing and \$26,600 onetime, to replace its Microsoft Exchange Server and Office Suites with Microsoft 365. This request is for the entire department, including all of the Idaho State Police (ISP), Peace Officers Standards and Training (POST), Brands, and Racing Commission. Microsoft 365 is the current state standard and will allow for the department's email and office suites to be cloud-based. The total amount includes the migration costs from the current server to the cloud, as well as covering up to 700 users. The breakout by division is as follows: Brand inspection for \$12,200; ISP for \$176,300; POST for \$8,700; and the Racing Commission is able to absorb the costs in its base appropriation.					
Agency Request	0.00	0	8,700	0	8,700
Governor's Recommendation	0.00	0	8,700	0	8,700
4. OPR Manager					
The division requests 1.00 FTP and an ongoing net-zero object transfer of \$58,900 from operating expenditures to personnel costs to hire an Office of Professional Responsibility (OPR) manager. Currently, this is a part-time temporary position and the division would like to make it full-time. The OPR conducts investigations to ensure that POST-certified officers are following the law, as well as the POST council code of ethics. POST believes that with this FTP and a shift in funds the office will be run more effectively with a full-time manager.					
Agency Request	1.00	0	0	0	0
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	0	0	0	0
OITS 1 – Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	0	600	0	600
Cash Transfer					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a cash transfer of \$477,900 from the Alcohol Beverage Control Fund to the Peace Officer Standards and Training Fund to ensure POST maintains its current level of operations while the Governor, agency, and stakeholders continue to investigate a long-term funding solution.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2021 Total					
Agency Request	29.67	0	4,655,800	258,200	4,914,000
Governor's Recommendation	29.67	0	4,601,900	258,300	4,860,200
Agency Request					
Change from Original App	1.00	0	(218,900)	300	(218,600)
% Change from Original App	3.5%		(4.5%)	0.1%	(4.3%)
Governor's Recommendation					
Change from Original App	1.00	0	(272,800)	400	(272,400)
% Change from Original App	3.5%		(5.6%)	0.2%	(5.3%)



Fiscal Year	POST Fund Appropriation	POST Fund Expenditures	POST Fund Reversions	POST Fund Revenues
FY 2014	\$ 4,571,700	\$ 3,984,700	\$ 410,500	\$ 3,818,100
FY 2015	\$ 4,438,000	\$ 3,921,300	\$ 521,400	\$ 3,712,800
FY 2016	\$ 4,122,800	\$ 3,676,800	\$ 446,000	\$ 3,690,400
FY 2017	\$ 4,280,100	\$ 3,408,700	\$ 872,900	\$ 3,527,700
FY 2018	\$ 4,318,400	\$ 3,519,600	\$ 820,700	\$ 3,721,100
FY 2019	\$ 4,449,000	\$ 3,779,100	\$ 673,300	\$ 3,698,100